

2018 Second Quarter Report

City of Wenatchee Parks, Recreation and Cultural Services Department

1350 McKittrick Street, Wenatchee, Washington 98801

(509) 888-3284

www.wenatcheewa.gov

Follow Wenatchee Parks and Recreation on Facebook

Youth Track Program

We are pleased to present the 2018 Parks, Recreation and Cultural Services Department Second Quarter Report. In this report you will find a summary of the activities completed by department staff and volunteers during the months of April, May and June. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Fostering human development
- Facilitating community problem solving
- Increasing cultural unity
- Increasing self esteem and reliance
- Supporting economic development
- Protecting environmental resources
- Promoting health and wellness
- Providing recreational experiences

Arts, Recreation and Parks Commission

Lisa Adan, Sara Urdahl, Raylene Dowell, Marlin Peterson, Patrick Farrar, Sophia Dillon, Blake Morrell, Brooke Page, Dan Langager

Department Staff

David Erickson	Parks, Recreation and Cultural Services Director
Caryl Morrell	Recreation Supervisor
Sascha Smith	Recreation Coordinator
Cammy Coble	Administrative Assistant

Horeb Carpio	Recreation Leader	Loren Baltruch	Recreation Leader	Sinai Carpio	Recreation Leader
Stevie Bowman	Recreation Instructor	Sydney Green	Recreation Leader	Tawnee Tidd	Recreation Leader
Tara McBride	Recreation Leader	Clarizza Lopez	Recreation Leader	Jackson Leeds	Recreation Leader
Kiffen Overbay	Recreation Leader	Lyndsy Plunkett	Recreation Leader	Nichole Pike	Recreation Leader
Stephanie Critchell	Recreation Leader/Lifeguard	Breana Render	Recreation Leader	Emma Yenney	Recreation Leader
Shelby Kay	Lifeguard	Gracie Grantsrom	Pool Manager	Tara Dilly	Lifeguard
Shayna Head	Recreation Leader	Charlie Cutter	Lifeguard	Christian Cutter	Lifeguard
Jordan Hartley	Lifeguard	RaeAnn Dressel	Lifeguard	Cameron Wheeler	Lifeguard
Sam Williams	Lifeguard	Kellen Williams	Recreation Leader	Emma Savage	Lifeguard
Maya Anderson	Lifeguard	Emma Reeves	Recreation Leader	Grace Davis	Recreation Leader
Tage Madson	Lifeguard	Rebecca Bay	Lifeguard	Kayli Elwyn	Lifeguard
Kaleb Pringle	Lifeguard	Kyla Mataya	Recreation Leader	Lily Waterhouse	Recreation Leader
Marin Kershner	Recreation Leader	Alexis Raber	Lifeguard	Connor Elwyn	Lifeguard
Andres Broxon	Lifeguard	Isabelle Dressel	Lifeguard	Gabrielle Davy	Lifeguard
Lucas Price	Recreation Leader	Drew Kay	Recreation Leader	Alice Eifert	Lifeguard
Katherine Kazulina	Lifeguard	Alyssa Griggs	Lifeguard	Hannah VanHeyningen	Lifeguard
Simon Madson	Lifeguard	Kaylynn Noyd	Recreation Leader		

THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Physical health and maintenance
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being
- Problem solving and decision making



ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism



COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance



Youth Track and Field Program

ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem



Kenzie's Landing acquisition project

Administrative Services is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

HIGHLIGHTS

The following are highlights from the second quarter of 2018:

- Assembled documents for a public records request regarding parking at City parks including the date of construction of the parking lot, construction drawings of parking lots, alteration dates, scope of work for renovations, number of regular parking spaces, accessible parking spaces, and van accessible parking spaces.
- Participated in Safety Committee, Public Works Committee, Team Naturaleza, Sports Foundation, Sports Advisory Council, Law Enforcement Torch Run, Federal Building, Customer Service Committee, Department Directors, Departmental staff, City Finance Committee, Land and Water Conservation Fund Board and City Council meetings.
- Prepared, submitted and received health department permit applications for the wading pools, city pool and splash pad.
- Finalized and distributed the first and second quarter reports.
- Prepared Arts, Recreation and Parks Commission meeting agenda packets and provided staff support for the meetings of the Commission.



- Updated the Facebook page, website and Active site.
- The Arbor Day and Parks and Recreation Month proclamations were read by the City Council.
- A record number 137 teams participated in the Triple Crown Youth Baseball Tournament.
- Discussed staffing and organizational structure with Public Works. Researched comparable city information and prepared an analysis.
- Attended the Washington Recreation and Park Association conference in Sea Tac.
- Met with the Chamber of Commerce to discuss Special Events.



- Completed public disclosure request, records management, customer service, and ethics trainings. Conducted active shooter; heat stress; bloodborne pathogen; community water safety; first aid; CPR; lifeguarding; swim lesson; policy, program and facility orientations and trainings for temporary recreation and aquatic staff.
- Assisted Fiestas Mexicanas with pre-event planning.
- Assembled inventory information for the auditor.
- The Finance Committee approved a departmental staffing request for a Park Capital Project Manager. Prepared the job description, interview process, advertising, assessment center materials, timeline and other materials to facilitate the hiring process and provided it to HR. Met with HR to further the recruitment process.
- Sophia Dillon was reappointed to the Arts, Recreation and Parks Commission by the City Council.

PARK AND FACILITY USE

The following is a summary of special event permit applications received, and reserved park uses during the second quarter.

PICNIC SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
Rotary Park	84	4,185
Centennial Park	4	450
Pioneer Park	3	300
Kiwanis Methow Park	2	40
Washington Park	<u>51</u>	<u>2,170</u>
TOTALS	144	7,145

SPECIAL EVENT/CONCESSION PERMIT APPLICATIONS

- Washington State Apple Blossom Festival (Memorial Park, 16 days)
- Shrub Steppe'n Up Saddle Rock (Saddle Rock, 5 days)
- Apple Capital Swim Meet Camping (Pioneer Park, 3 days)
- Methow Market (Kiwanis Methow Park, 28 days total– 6 this qtr.)
- Triple Crown Baseball Tournament (Lincoln Park, 3 days)
- Movie production (Saddle Rock, 1 day)
- Plants and People Program (Saddle Rock Gateway, 4 days)
- Trail Run Clinic (Saddle Rock, 1 day)
- Small Miracles Lunch Program (3 parks, 10 days)
- Sunburn Classic 3 on 3 (Centennial Park, Permit)
- Fiestas Mexicanas (Lincoln Park, Permit)



Apple Capital Swim Meet

QUARTERLY DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all general fund parks and recreation related revenues and expenses for **April, May and June**. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The subsidy is the balance of revenues less expenditures.

YEAR	REVENUES AMOUNT	EXPENDITURES AMOUNT	BALANCE
2009	\$29,094	\$206,288	-\$177,194
2010	\$35,744	\$168,365	-\$132,621
2011	\$34,978	\$155,439	-\$120,461
2012	\$28,525	\$115,834	-\$87,309
2013	\$30,872	\$141,434	-\$110,562
2014	\$37,937	\$132,132	-\$94,195
2015	\$44,907	\$147,641	-\$102,734
2016	\$31,225	\$192,662	-\$161,437
2017	\$35,825	\$204,969	-\$169,144
2018	\$57,933	\$194,854	-\$136,921

MID YEAR—DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all general fund parks and recreation related revenues and expenses **through the end of June**. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The subsidy is the balance of revenues less expenditures.

YEAR	REVENUES AMOUNT	EXPENDITURES AMOUNT	BALANCE
2009	\$33,246	\$347,827	-\$314,581
2010	\$38,778	\$270,932	-\$232,154
2011	\$38,990	\$261,642	-\$222,652
2012	\$38,478	\$219,749	-\$181,271
2013	\$38,427	\$229,749	-\$191,102
2014	\$42,928	\$221,789	-\$178,861
2015	\$51,177	\$244,692	-\$193,515
2016	\$51,355	\$316,410	-\$265,055
2017	\$69,068	\$347,127	-\$278,059
2018	\$65,833	\$344,090	-\$278,257

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

HIGHLIGHTS

Highlights of the second quarter of 2018 include:

- Pool draining and seasonal preparations were completed. Work included draining and cleaning the pool, painting and replacing broken tiles. The pool vacuum pump broke and was replaced.
- Public Works finished the locker room project which included removing the old lockers, painting the interior and replacing the bathroom stall partitions.
- The new temporary pool manager attended Aquatic Facility Operator Certification training.
- The pool hosted the Apple Capital Swim Meet.
- The City Council proclaimed May as Aquatic Safety Month.
- Obtaining a planning level budget estimate for the pool liner and tile replacement.
- Recruited, selected and trained temporary aquatic staff.
- The pool opened for the season.



SECOND QUARTER REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses for the **April, May and June**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The subsidy is the balance of revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$6,786	\$80,679	-\$73,893
2010	\$9,576	\$45,252	-\$35,676
2011	\$14,222	\$58,588	-\$44,366
2012	\$8,096	\$28,106	-\$20,010
2013	\$14,175	\$43,636	-\$29,461
2014	\$16,480	\$36,312	-\$19,832
2015	\$18,424	\$40,537	-\$22,113
2016	\$9,018	\$45,200	-\$36,182
2017	\$16,977	\$56,230	-\$39,253
2018	\$15,562	\$44,594	-\$29,032

MID-YEAR REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses **through the end of June**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The subsidy is the balance of revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$6,786	\$86,071	-\$79,285
2010	\$10,046	\$50,513	-\$40,467
2011	\$14,222	\$62,531	-\$48,309
2012	\$8,096	\$35,458	-\$27,362
2013	\$10,275	\$45,932	-\$35,657
2014	\$16,480	\$39,564	-\$23,480
2015	\$18,424	\$43,776	-\$25,352
2016	\$10,468	\$50,345	-\$39,877
2017	\$19,900	\$69,340	-\$49,440
2018	\$16,292	\$60,455	-\$44,163

The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

HIGHLIGHTS

Highlights of the second quarter of 2018 include:

- Assisted Engineering and Community Development staff with the Stevens/Mission plaza Project.
- Assisted Orchard Middle School with an Out of the Box project.
- Provided mural information to the WDA who is interested in doing a mural for the day of the dead.
- Assisted the Community Center with an art demonstration project.
- Met with Councilor Bailey regarding the library renovation and arts.
- Discussed the Labrador retriever sculpture and other Art on the Avenues items with Adele Wolford.

- Me with Art on the Avenues representatives to discuss the future of the program, potential event in 2020 and inventory.
- Met with the library to discuss their renovation project and artwork.
- Received a Community Art Support Grant application from the PAC and scheduled it's review for the July ARP Commission meeting.
- Contacted the City insurance agency to determine any potential impacts of the City acquiring the Art on the Avenues art collection. Also provided them with the appraisal of our current collection. They complemented the City on the thoroughness of the appraisal and inventory.

SECOND QUARTER REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund for **April, May and June**. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$8,175	\$8,889	-\$714
2010	\$17,399	\$4,855	+\$12,544
2011	\$28	\$10,057	-\$10,029
2012	\$40	\$5,500	-\$5,460
2013	\$19	\$5,501	-\$5,482
2014	\$12	\$8,504	-\$8,492
2015	\$0	\$10,055	-\$10,055
2016	\$18	\$0	+\$18
2017	\$25	\$0	+\$25
2018	\$0	\$0	+\$0

MID-YEAR REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund **through the end of June**. Revenues for the fund are largely derived from 1% contributions from construction projects. The +/- from balance is the amount added or subtracted from the fund balance of the Art Fund during the period.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	+/- FROM BALANCE
2009	\$16,732	\$11,843	+\$4,889
2010	\$17,399	\$4,855	+\$12,544
2011	\$72	\$9,377	-\$9,305
2012	\$1,539	\$4,850	-\$3,311
2013	\$42	\$11,099	-\$11,057
2014	\$27	\$12,254	-\$12,227
2015	\$15	\$11,742	-\$11,727
2016	\$65	\$1,065	-\$1,000
2017	\$134	\$0	+\$134
2018	\$219	\$0	+\$219

The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

HIGHLIGHTS

Highlights of the second quarter of 2018 include:

- Prepared and presented a \$8,000 Kingston Memorial Fund Grant application for Lincoln Park at the Lions Club meeting.
- Finalized and submitted the \$500,000 Land and Water Conservation Fund grant application for Lincoln Park. Prepared and presented the application at the technical review evaluations in Olympia.
- Finalized and submitted the \$500,000 Washington Wildlife and Recreation Program grant application for Lincoln Park. Prepared and presented the application at the technical review evaluations in Olympia.
- Met with a park and playground product manufacturer to discuss upcoming projects.
- Prepared trailhead and natural area maps and outline of maintenance responsibilities for Public Works.
- Finalized and submitted the \$1,000,000 Washington Wildlife and Recreation Program grant application for the Kenzie's Landing Project. Prepared and presented the application at the technical review evaluations in Olympia.
- Finalized and submitted the \$292,500 Youth Athletic Facility Account grant application for the Lincoln Park Project.
- Prepared the Washington State Recreation and Conservation Office Federal Funding Accountability and Transparency Act (FFATA) Federal Sub award Reporting System (FSRS) Reporting Form for the RCO for the Kiwanis Methow Park Project.
- Assisted the State Recreation Conservation Office with a request about the history of the loop trail.



- Public Works finished the installation of the Pioneer and Washington Park picnic tables and repaired the vandalism to the first set of pads that were poured.
- The City Council discussed the Kiwanis Methow Park Project and Skyline Drive Overlook at a work session. Prepared background information. Scheduled and held a Skyline Drive security camera coordination meeting with Public Works and Police. Designed and ordered signs and cameras. Public Works is having a light pole installed and is routing power to the location.
- Received a request from the City of Liberty Lake to teach them how to prepare RCO grant applications and also assisted them with an RCO conversion request. They were referred to us by the State as an example of the right way to do a conversion.
- Coordinated the acquisition, testing and installation of security cameras at Locomotive and Hale Park. The cameras and signs were installed by Public Works.
- Met with the PUD and Public Works to discuss the Wilson Street hazard trees in Washington Park. PUD removed some of the trees at no cost as they threaten or are in powerlines. Public Works is working to select a contractor to remove the other trees that are intertwined in phone and cable lines.
- Prepared and submitted press releases and materials for the Community Center Community Garden naming process. Contacted former donors and current gardeners for input.



- Worked with Together for a Drug Free Youth to fabricate and install tobacco free signs at Hale Park.
- Coordinated encampment/complaint response between PUD and Public Works.
- Assisted the City of Entiat per their request regarding soil remediation, grants and park development.
- Assisted the Land Trust and Trust for Public Lands with their RCO grant application.
- Met with a resident who is interested in pursuing grant funding to repair a mausoleum at the Cemetery. Discussed the project with Public Works, reviewed the grant and connected the citizen with Public Works.
- Received notification from the State that our grant extension request to correct a Federal government typo and change the end date of the Kiwanis Methow Park grant project was approved.
- Worked with engineering and the Rotary Club on the parking and shelter project. Rotary is opting for a smaller parking lot with 14 instead of 22 spaces. The SEPA process concluded, building permits submitted and construction plans were approved for the parking area.
- The City Council approved the 9th Street Parking lot project agreement and the use permit termination agreement. Coordinated the transfer of the project to engineering and the PUD and followed up with the PUD and Row and Paddle Club.
- Prepared a project memorandum of understanding for work at the Day Drive trailhead. The agreement was approved by the City Council.

- The Pioneer Park restrooms were tagged. The vandal was apprehended.
- Prepared and submitted a Washington American Planners Association 2018 Great Spaces Award Nomination for the Saddle Rock Gateway and Outdoor Education Area Project.



- Met with the Land Trust and to discuss projects.
- Met with the Public Works Director to discuss upcoming projects.
- On multiple occasions, met with Public Works to discuss and coordinate street trees, pool and park operations, inventory and other ongoing projects.
- Continued to assist TPL with the Kiwanis Methow Park Project. Participated in a pre-application meeting with TPL, Engineering, Planning and Building and follow up meetings with TPL, Park Maintenance and Operations. Rewrote their request for proposals and assisted with various aspects of the project.
- Met with the Department of Ecology to develop the scope of work for the Saddle Rock Remediation Project. Ecology has awarded the City the \$900,000 MCTA grant applied for over several years. Despite receiving notice that the grant was awarded, Ecology required yet another submittal of the same application for the project. They acknowledged that it was redundant. Prepared and submitted the grant application (for the fourth time). The project will be broken into two phases—the first phase includes preparation of final engineering, bidding and the removal and restoration of 4 of the 7 waste rock piles on the lower portion of the site. Phase two would remove the remaining piles on the higher elevations and improve the trail. We will have some new challenges to work through on the project. Finalized the draft engineering RFP and agreed order.
- Contacted the State regarding the status of the \$914,500 grant contracts for the Hale Park Phase Two Project. The two grants were awarded in 2016, but the State had to wait for the National Park Service (NPS) to release the contract. The grant agreements were received and are scheduled for City Council consideration in July.
- Met with the Land Trust, Public Works and a restoration company at Saddle Rock to discuss weed control.



- Discussed parking options with the Museum as they indicated that they don't have enough to accommodate their summer programs. Developed a draft temporary parking agreement for Centennial Park.
- Participated in a TRED meeting.
- Met with the Mayor, Finance and Executive Services Directors to discuss the Kiwanis Methow Park Project.
- Met with Public Works to discuss the Skyline Drive Camera. The culvert has been installed and quote for electrical received.
- Received a grant amendment from the State to accept the 2016 \$500,000 WWRP grant for the Kiwanis Methow Park Project. Prepared materials for City Council consideration. The Council approved the acceptance of the grant.
- Continued to assist Public Works with the Stevens/Mission Project. Construction is scheduled to begin on July 9.
- Laid out the project in the field and managed the construction of the Lincoln Park shelter. Public Works prepared the site and the contractor began installing the shelter. Progress photos are below and at right. Bidding the concrete floor portion of the project is planned to occur in late summer.



LINCOLN PARK SHELTER



The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during the second quarter of 2018.

YOUTH RECREATION

Spring Break Out Camp

The Spring Break Out Camp gave participants the opportunity to break out of school and spend their afternoons with us in a day camp setting. Activities included: arts and crafts, games, sports and more. It was open to 1st through 5th graders and held at the Public Services Center.



Summer Day Camp

The Summer Day Camp program is held over a ten week period starting in June after school is dismissed for the year. Activities include field trips, arts and crafts, games, swimming, indoor and outdoor activities and much more. The program is for children exiting Kindergarten through 5th grade. The program is held at the Assembly of God Church with daily field trips.



SPECIAL NEEDS PROGRAMS

The Parks, Recreation and Cultural Services Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. The programs were made possible through the receipt of grant funding.

Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic sport programs for local athletes. The second quarter is a cross over period for this program as spring sports are completed and summer sports begin. Sports included: Soccer, cycling, swimming, track and field and golf. Teams and individuals competed at local, regional and State levels.



Special Needs Social Program

The Award Winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. The program provides a recreational opportunities for individuals to build relationships and participate in community events. Activities occur approximately twice each month at locations around the Wenatchee Valley. Some of the activities conducted this quarter included: Summer dance; trip to the Apple Blossom food fair; ice skating; a family picnic and gardening activity.

OUTDOOR PROGRAMS

Hiking Camp

This camp was coordinated by the City with hike leaders from the Chelan Douglas Land Trust. 3rd through 5th grade participants were guided along trails in the Wenatchee Foothills and discussed topics about the natural environment.





Paddle Camp

The Parks, Recreation and Cultural Services Department partnered with the Wenatchee Row and Paddle Club to provide this fun camp. Participants learned life skills, the fundamentals of canoe and kayak paddling through four sessions on land and on the Columbia River and about their environment. It was open to 4th through 8th graders.

Park Wading Pool Program

The park wading pool program has been in existence since the 1960's. Recreation staff lead fun activities including: Games, arts and crafts and wading pool activities. The free program started at the end of the quarter and is held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Methow Parks.

ATHLETICS

Skyhawks Sports Sampler Camp

This full day event gave participants a solid introduction into multiple sports in one setting. Participants rotated between 6 different sport specific stations throughout the day including basketball, soccer, baseball, volleyball, golf and flag football.

Skyhawks Multi-Sport Camp

This multi-sport program was developed to give children ages 7 to 10 a positive first step into athletics. The essentials of baseball, flag football and soccer were taught in a safe, structured environment with lots of encouragement and a focus on fun. The camp was held at Walla Walla Point Park.

Skyhawks Basketball Camp

Skyhawks basketball breaks down the sport into fundamental skills that athletes, no matter their ability level, need to succeed. Coaches lead athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Athletes put their skills to the test in an end-of-the-week tournament. All participants received a basketball, t-shirt, and a merit award. The camp was for boys and girls ages 7-12. The week long camp was held at Foothills Middle School.

Women's Volleyball League

The competitive women's volleyball league is held at Pioneer Middle School on Tuesday evenings February through April.

Run With the Cops

The department participated in the coordination and staffing of the 5k fun run. The event started and ended at the East Wenatchee Fred Meyer. 50 runners raised \$1,029 for local Special Olympic athletes.



Drop In Co-Ed Volleyball

Open courts for volleyball were available for "drop in" play on Wednesday nights through the end of April from 8:00-10:00pm at Pioneer Middle School. Individuals of all skill levels participated to get some exercise, have fun, and meet new friends.

Youth Track and Field

A record number of athletes participated in our recreational track and field program. Youth Track and Field is designed to promote physical fitness and fun! The program was for boys and girls ages 7-14 and held at the high school track from May through June 16.



ADDITIONAL HIGHLIGHTS

- Prepared and presented our grant request to fund the Special Needs Social Program to Chelan Douglas Developmental Disabilities. The \$16,448.75 grant application was successful. Prepared a second grant application and Community Foundation grant application to help fund the purchase of a van for programs.
- Solicited sponsorships for the Summer Concert Series.
- Cleaned supplies and organized the storage room.
- Solicited continued sponsorship of the Special Olympics Winter Games. The Port of Chelan County pledged \$5,000 for the 2018 games and \$25,000 for the next five years to help keep the games in Wenatchee.
- Met with the Washington Special Olympics State Office and Regional Coordinator.
- Promoted programs and events on the NCWLife, KPQ, La Super Z, KOHO, KKR, Sunny FM, La Nueva, KISN and other stations; Wenatchee World; Prepared and distributed individual program flyers and posters; posted announcements on the City website, and Facebook pages; and prepared and distributed the Recreation Guide and individual program flyers to local businesses and area schools.
- Met with the Chamber of Commerce Director to discuss Special Olympics Winter Games funding.
- Interview, selected and trained temporary recreation leaders.
- Purchased, organized and prepared summer program supplies.
- Prepared promotional materials and participated in a dog related event at Pybus.
- Coordinated local efforts for the Special Olympics Law Enforcement Torch Run and ceremony. Thank you to the Mayor for speaking at the event.



REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of recreation revenues and expenses for **April, May and June**. Recreation program revenues include: Participant fees and charges and donations. It does not include donations or grants received, but not contained in the City budget. Grant funded expenses are contained in the expense column.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$14,338	\$48,691	-\$34,353
2010	\$14,347	\$33,682	-\$19,335
2011	\$15,733	\$30,926	-\$15,193
2012	\$15,327	\$27,736	-\$12,409
2013	\$11,778	\$33,501	-\$21,723
2014	\$15,295	\$28,681	-\$13,386
2015	\$21,442	\$34,435	-\$12,993
2016	\$18,193	\$52,780	-\$34,587
2017	\$10,804	\$82,705	-\$71,901
2018	\$34,816	\$84,800	-\$49,984

MID YEAR REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of recreation revenues and expenses **through the end of June**. Recreation program revenues include: Participant fees and charges and donations. It does not include donations or grants received, but not contained in the City budget. Grant funded expenses are contained in the expense column.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	BALANCE
2009	\$15,883	\$92,771	-\$76,888
2010	\$16,185	\$58,890	-\$42,705
2011	\$18,356	\$51,480	-\$33,124
2012	\$18,781	\$46,738	-\$27,957
2013	\$14,987	\$53,193	-\$38,206
2014	\$18,434	\$47,862	-\$29,428
2015	\$24,028	\$53,043	-\$29,015
2016	\$33,395	\$89,179	-\$55,784
2017	\$40,495	\$144,717	-\$104,222
2018	\$39,449	\$151,902	-\$112,453

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
ATHLETICS									
Hershey Track and Field/USA Track/Rec Track	118	124	115	88	102	123	0	101	129
Youth Tennis Lessons	54	36	20	32	40	33	23	19	0
Youth Recreation Basketball League	191	175	147	115	106	108	126	134	0
Skyhawks Basketball Camp	51	42	30	34	21	31	53	57	0
Skyhawks Soccer Camp	30	36	24	32	28	18	48	27	0
Skyhawks Mini Hawk Camp	34	25	26	26	53	70	76	54	0
Skyhawks Tiny Hawk Soccer	0	11	9	14	12	30	42	43	0
Skyhawks Sports Camp Sampler	0	0	0	0	0	0	0	0	20
Skyhawks Golf Camp	0	16	16	16	0	21	23	11	0
Skyhawks Multi-Sport Camp	0	25	22	15	32	24	31	19	0
Skyhawks Flag Football Camp	0	0	0	0	0	25	21	0	0
Skyhawks Sports Sampler Camp	0	0	0	0	0	0	0	0	20
Women's Volleyball	100	100	84	75	76	80	73	81	87
AQUATICS									
Swimming Lessons	575	648	608	883	881	767	720	775	0
OUTDOOR PROGRAMS									
Guided Nature Hikes/Family Outdoor Adventures	79	116	0	0	42	412	219	105	0
Hiking and Nature Camp	0	0	0	0	0	0	38	9	11
Wading Pool Program	4,594	4,256	4,607	0	4,684	4,783	4,228	3,065	0
Row and Paddle Camp	0	3	0	0	16	17	17	11	13
Snow Shoe Hikes For Families	0	148	63	70	0	0	32	36	37
GPS and Outdoor Navigation	0	0	0	12	0	0	0	0	0
SPECIAL EVENTS									
Halloween Carnival	2,300	2,350	2,450	2,500	2,500	5,000	5,000	4,600	0
Winter Flake Festival/Winter Fest/Bundle Up Fest	1,500	0	0	1,100	1,120	1,200	900	800	800
Special Olympics Winter Games	5,000	4,608	4,464	4,671	5,098	3,841	3,897	4,198	4,500
Movies in the Park	900	1,620	350	600	900	800	500	0	0
Friday Night Concerts	2,350	2,215	2,490	2,622	1,350	2,125	1,750	1,050	0
Independence Day Celebration	10,000	10,000	10,000	10,000	0	0	0	0	0
SPECIAL NEEDS PROGRAMS									
Special Needs Social Program	1,130	1,138	1,360	1,257	1,229	1,281	1,552	626	325
Polar Plunge	50	28	21	62	76	62	57	31	74
Special Olympics Sports	165	163	236	229	251	262	231	226	117
Fall Into Fitness	25	22	15	18	18	9	6	0	0
Artful Endeavors	0	0	0	0	0	0	0	17	0
YOUTH RECREATION									
Spring Break Camp	0	0	0	0	0	0	0	0	18
Summer Day Camp	426	407	470	437	443	504	464	482	0
Indoor Playground	732	403	316	112	238	186	746	650	432
After School Action	1,424	389	245	151	0	0	0	0	0
TOTALS	38,044	29,123	28,188	22,641	19,316	21,812	20,873	17,227	6,583

* 2010-2017 are total participants for the year, 2018 is through the second quarter only.